

STATEMENT OF PURPOSE

RS23830

This bill appropriates \$2,476,300 to the Office of the State Appellate Public Defender for FY 2016 and caps the number of authorized full-time equivalent positions at 23. The bill includes \$14,100 for the employer's share of increased benefit costs and \$100 for statewide cost allocation. Funding is also provided for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of agency heads. Two line items are also included, which provide \$70,000 to pay for conflict counsel and \$25,000 in dedicated funds to support the activities of the Idaho Criminal Justice Commission.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	23.00	2,238,600	0	0	2,238,600
1. Capital Representation Costs	0.00	94,900	0	0	94,900
2. Computers and Software	0.00	0	0	0	0
FY 2015 Total Appropriation	23.00	2,333,500	0	0	2,333,500
Removal of One-Time Expenditures	0.00	(15,600)	0	0	(15,600)
FY 2016 Base	23.00	2,317,900	0	0	2,317,900
Benefit Costs	0.00	14,100	0	0	14,100
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	0	0	0
Statewide Cost Allocation	0.00	100	0	0	100
Change in Employee Compensation	0.00	49,200	0	0	49,200
FY 2016 Program Maintenance	23.00	2,381,300	0	0	2,381,300
1. Conflict Counsel Costs	0.00	70,000	0	0	70,000
2. Salary Increases for Deputies	0.00	0	0	0	0
3. ICJC Budget Authority	0.00	0	25,000	0	25,000
FY 2016 Total	23.00	2,451,300	25,000	0	2,476,300
Chg from FY 2015 Orig Approp	0.00	212,700	25,000	0	237,700
% Chg from FY 2015 Orig Approp.	0.0%	9.5%			10.6%

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